

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: SB 1410							
General	0.00	0	53,600	0	497,200	0	550,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>497,200</b>	<b>0</b>	<b>550,800</b>
<b>FY 2005 Total Appropriation</b>							
General	0.00	0	53,600	0	497,200	0	550,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>497,200</b>	<b>0</b>	<b>550,800</b>
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	0	53,600	0	497,200	0	550,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>497,200</b>	<b>0</b>	<b>550,800</b>
<b>FY 2006 Base</b>							
General	0.00	0	53,600	0	497,200	0	550,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>497,200</b>	<b>0</b>	<b>550,800</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	0	0	10,900	0	10,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>10,900</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	0	53,600	0	508,100	0	561,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>508,100</b>	<b>0</b>	<b>561,700</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.

#### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1410

General	0.00	1,527,900	285,900	0	1,254,200	0	3,068,000
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,645,200	1,056,200	0	6,553,000	0	13,254,400
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,173,100</b>	<b>1,342,100</b>	<b>0</b>	<b>8,824,300</b>	<b>0</b>	<b>17,339,500</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	12,900	0	0	0	0	12,900
Federal	0.00	47,600	0	0	0	0	47,600
<b>Total</b>	<b>0.00</b>	<b>60,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,500</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,400)	(1,200)	0	0	0	(2,600)
Federal	0.00	(5,300)	(4,800)	0	0	0	(10,100)
<b>Total</b>	<b>0.00</b>	<b>(6,700)</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,700)</b>

#### FY 2005 Total Appropriation

General	0.00	1,539,400	284,700	0	1,254,200	0	3,078,300
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,687,500	1,051,400	0	6,553,000	0	13,291,900
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,226,900</b>	<b>1,336,100</b>	<b>0</b>	<b>8,824,300</b>	<b>0</b>	<b>17,387,300</b>

#### Expenditure Adjustments

6.41 Object Transfers: Transfer Trustee/Benefit Payments to Capital Outlay.

Federal	0.00	0	0	1,500	(1,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Receive transfer of administrative overhead costs associated with the Epilepsy Services Program, Function 03.

General	0.00	0	0	0	2,500	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

6.52 Transfer Between Programs: Transfer 1% temporary salary increase authority to Work Services Program. HB 805 allotted funding only to the Vocational Rehabilitation Program.

General	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	1,538,600	284,700	0	1,256,700	0	3,080,000
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,687,500	1,051,400	1,500	6,551,500	0	13,291,900
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,226,100</b>	<b>1,336,100</b>	<b>1,500</b>	<b>8,825,300</b>	<b>0</b>	<b>17,389,000</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

8.21 Object Transfers: Replenish base for FY 2004 object transfers.

Federal	0.00	0	0	(1,500)	1,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: Adjust the base for administrative overhead costs transferred from the Epilepsy Services Program in DU 6.51.

General	0.00	0	0	0	(2,500)	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(10,700)	0	0	0	0	(10,700)
Federal	0.00	(42,300)	0	0	0	0	(42,300)
<b>Total</b>	<b>0.00</b>	<b>(53,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,000)</b>

8.91 Other Adjustments: Funds to be used for match of the State Independent Living grant. The federal grant requires the match portion of the State Independent Living grant to be accounted for in the Vocational Rehabilitation budget. This increase is offset by a corresponding decrease in the State Independent Living Council budget.

General	0.00	0	0	0	18,200	0	18,200
Federal	0.00	0	0	0	163,700	0	163,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,900</b>	<b>0</b>	<b>181,900</b>

**FY 2006 Base**

General	0.00	1,527,900	285,900	0	1,272,400	0	3,086,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,645,200	1,056,200	0	6,716,700	0	13,418,100
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,173,100</b>	<b>1,342,100</b>	<b>0</b>	<b>9,006,200</b>	<b>0</b>	<b>17,521,400</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	21,900	0	0	0	0	21,900
Federal	0.00	81,000	0	0	0	0	81,000
<b>Total</b>	<b>0.00</b>	<b>102,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	0	0	9,300	0	9,300
Federal	0.00	0	0	0	34,100	0	34,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,400</b>	<b>0</b>	<b>43,400</b>
10.31 Replacement Items: Not recommended. Reflects Operating Expenditures for IT software upgrades and Capital Outlay for replacement items and the associated state match (21.3%).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Federal	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	4,500	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,300	0	0	0	0	13,300
Federal	0.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>0.00</b>	<b>62,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,200</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	58,800	0	0	0	0	58,800
Federal	0.00	217,100	0	0	0	0	217,100
<b>Total</b>	<b>0.00</b>	<b>275,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,900</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	1,621,900	287,600	0	1,281,700	0	3,191,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,992,200	1,069,400	0	6,750,800	0	13,812,400
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,614,100</b>	<b>1,357,000</b>	<b>0</b>	<b>9,049,600</b>	<b>0</b>	<b>18,020,700</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	1,621,900	287,600	0	1,281,700	0	3,191,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,992,200	1,069,400	0	6,750,800	0	13,812,400
Other	0.00	0	0	0	408,100	0	408,100
<b>Total</b>	<b>148.00</b>	<b>7,614,100</b>	<b>1,357,000</b>	<b>0</b>	<b>9,049,600</b>	<b>0</b>	<b>18,020,700</b>

Vocational Rehabilitation  
State Epilepsy Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: SB 1410							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2005 Total Appropriation</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer of administrative costs associated with the Epilepsy Services Program paid from the Vocational Rehabilitation Program.							
General	0.00	0	0	0	(2,500)	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	0	0	0	67,800	0	67,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>67,800</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Adjust the base for administrative costs transferred in DU 6.51 that were paid from the Vocational Rehabilitation Program.							
General	0.00	0	0	0	2,500	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>FY 2006 Base</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	0	0	0	70,300	0	70,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>





Vocational Rehabilitation  
Work Services Community Supported Employment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Work Service Program provides resources to assist developmentally delayed, handicapped or otherwise disabled persons gain work skills in supported employment activities.

**FY 2005 Original Appropriation**

3.00 FY 2005 Original Appropriation: SB 1410

General	0.00	100,000	25,000	0	3,845,800	0	3,970,800
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>3,845,800</b>	<b>0</b>	<b>3,970,800</b>

**Appropriation Adjustments**

4.31 Supplemental - Start-up Costs: The recommendation reflects the temporary movement of Trustee/Benefit Payments to cover the one-time start-up costs. This transfer is reversed in DU 8.21. The Work Services Program was transferred from the Department of Health and Welfare via SB 1410. The one-time supplemental provides funding for the purchase of equipment, furniture and vehicles for the administration of this program. Ongoing positions were funded in FY 2005 but no FTP were provided.

General	2.00	0	53,100	29,800	(82,900)	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>53,100</b>	<b>29,800</b>	<b>(82,900)</b>	<b>0</b>	<b>0</b>

**FY 2005 Total Appropriation**

General	2.00	100,000	78,100	29,800	3,762,900	0	3,970,800
<b>Total</b>	<b>2.00</b>	<b>100,000</b>	<b>78,100</b>	<b>29,800</b>	<b>3,762,900</b>	<b>0</b>	<b>3,970,800</b>

**Expenditure Adjustments**

6.52 Transfer Between Programs: Funds received for the 1% temporary pay increase from the Vocational Rehabilitation Program. HB 805 allotted funds only to the Vocational Rehabilitation Program.

General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**FY 2005 Estimated Expenditures**

General	2.00	100,800	78,100	29,800	3,762,900	0	3,971,600
<b>Total</b>	<b>2.00</b>	<b>100,800</b>	<b>78,100</b>	<b>29,800</b>	<b>3,762,900</b>	<b>0</b>	<b>3,971,600</b>

**Base Adjustments**

8.21 Object Transfers: This reverses the one-time impact of the supplemental adjustment.

General	0.00	0	(53,100)	(29,800)	82,900	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(53,100)</b>	<b>(29,800)</b>	<b>82,900</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

8.42 Removal of One-Time Expenditures: See decision unit 8.21. Removal of one-time supplemental funding in DU 4.31.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Base**

General	2.00	100,000	25,000	0	3,845,800	0	3,970,800
<b>Total</b>	<b>2.00</b>	<b>100,000</b>	<b>25,000</b>	<b>0</b>	<b>3,845,800</b>	<b>0</b>	<b>3,970,800</b>

Vocational Rehabilitation  
Work Services Community Supported Employment

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.71 External Nonstandard Adjustments: Transfer Trustee/Benefit Payments funding to Personnel Costs for staff underfunding. An error made in the calculation of Personnel Costs was not identified prior to budget setting. Salary savings were used to cover the deficit in FY 2005 but an adjustment is needed to address this issue in FY 2006.							
General	0.00	7,200	0	0	(7,200)	0	0
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Maintenance</b>							
General	2.00	112,700	25,000	0	3,838,600	0	3,976,300
<b>Total</b>	<b>2.00</b>	<b>112,700</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,976,300</b>
<b>FY 2006 Gov's Recommendation</b>							
General	2.00	112,700	25,000	0	3,838,600	0	3,976,300
<b>Total</b>	<b>2.00</b>	<b>112,700</b>	<b>25,000</b>	<b>0</b>	<b>3,838,600</b>	<b>0</b>	<b>3,976,300</b>